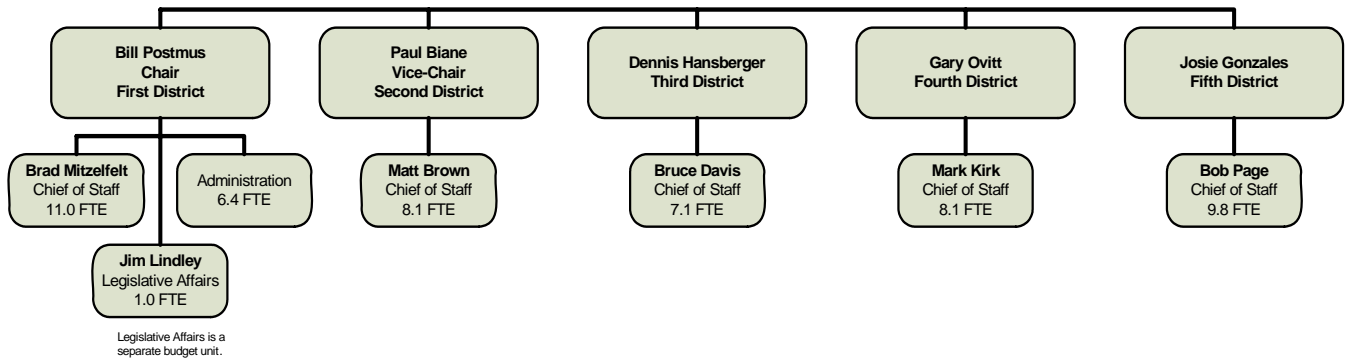


BOARD OF SUPERVISORS Bill Postmus, Chairman

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2006-07			
	Appropriation	Revenue	Local Cost	Staffing
Board of Supervisors	6,107,437	-	6,107,437	60.5
Legislation	480,950	-	480,950	2.0
TOTAL	6,588,387	-	6,588,387	62.5

Detailed information for each budget unit is provided, along with a description of the services provided and budget unit history.

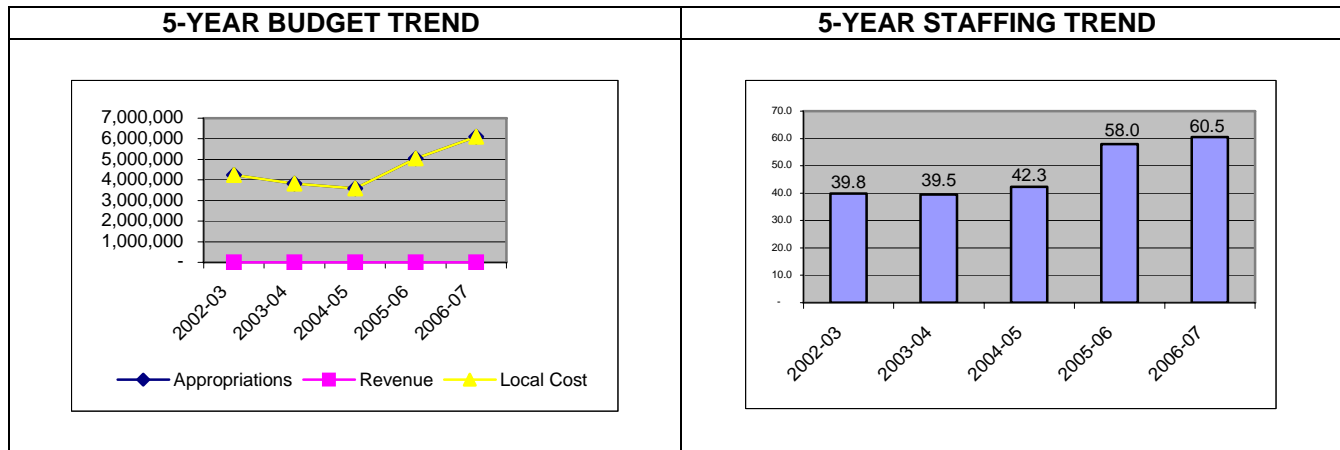


Board of Supervisors

DESCRIPTION OF MAJOR SERVICES

The Board of Supervisors is the governing body of the county government and Board-governed special districts. It establishes policy and exercises supervision over the official conduct of all county officers, Board-governed districts and special commissions. The Board approves and adopts the annual budget and initiates and makes recommendations regarding proposed legislation at state and federal levels.

BUDGET HISTORY

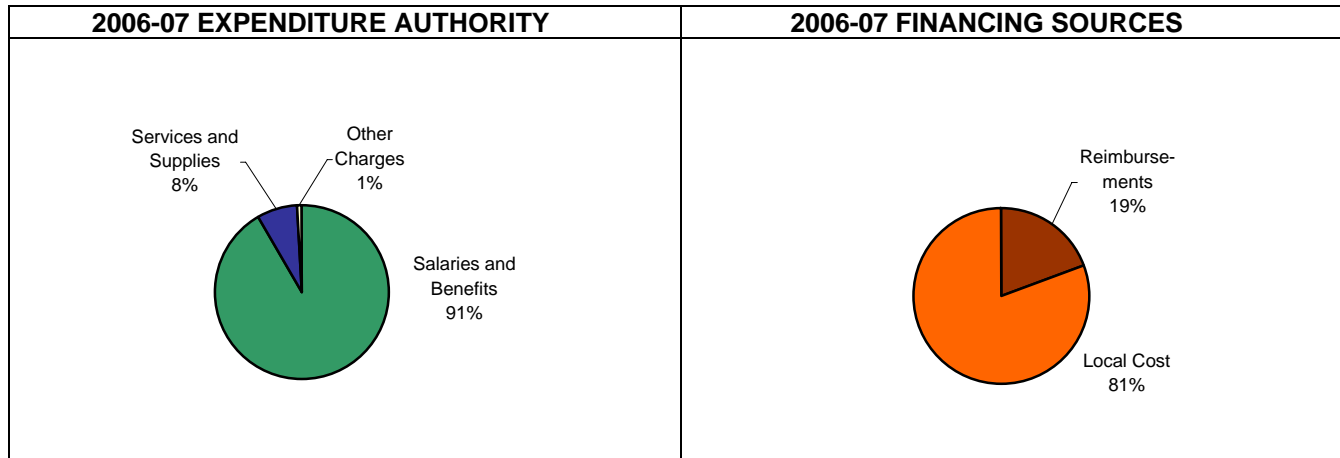


PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	4,086,834	3,706,732	3,609,024	5,915,225	5,913,542
Departmental Revenue	-	-	-	-	-
Local Cost	4,086,834	3,706,732	3,609,024	5,915,225	5,913,542
Budgeted Staffing				58.0	



ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Board of Supervisors
FUND: General

BUDGET UNIT: AAA BDF
FUNCTION: General
ACTIVITY: Legislative and Administrative

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	3,463,627	3,781,716	4,157,353	5,789,958	5,687,871	6,937,326	1,249,455
Services and Supplies	512,380	545,197	534,057	502,910	441,955	508,025	66,070
Central Computer	34,960	22,719	34,201	43,159	39,741	65,006	25,265
Equipment	11,939	-	-	-	-	-	-
Transfers	70,555	55,962	47,434	63,816	64,065	67,731	3,666
Total Exp Authority	4,093,461	4,405,594	4,773,045	6,399,843	6,233,632	7,578,088	1,344,456
Reimbursements	(6,627)	(698,862)	(1,164,021)	(486,301)	(1,193,660)	(1,470,651)	(276,991)
Total Appropriation	4,086,834	3,706,732	3,609,024	5,913,542	5,039,972	6,107,437	1,067,465
Local Cost	4,086,834	3,706,732	3,609,024	5,913,542	5,039,972	6,107,437	1,067,465
Budgeted Staffing					58.0	60.5	2.5

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to Board approved mid-year adjustments.

Additionally, this budget unit increased by 2.5 budgeted positions as a result of changes made to staff by the various districts. These changes include an increase of 1.2 Field Representatives, 0.1 District Representatives, 0.2 Community Liaisons, and 1.0 Executive Secretary.

Other changes in this budget unit include an increase in services and supplies, of which most significant changes are in phone services, office supplies, postage, printing services, and maintenance of structures.

Finally, there was an increase in reimbursements from other government center departments for shared systems analyst support as well as an increase from the Priority Policy needs budget.

FINAL BUDGET CHANGES

The Board approved an appropriation increase of \$6,500 for Fleet Management rate adjustments.

